

RECEIVED

SEP 13 2012

Sedgwick Co. Clerk

State of Kansas
Recreation Commission
2012/2013

CERTIFICATE

To the Clerk of Sedgwick, State of Kansas

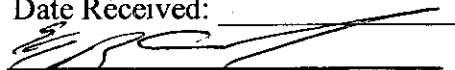
We, the undersigned officers of

Mulvane Recreation Commission

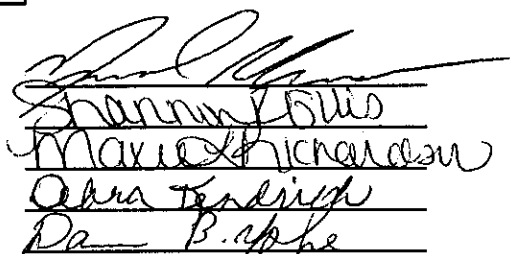
certify that the hearing mentioned in the attached publication was held and after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year. Per K.S.A. 12-1927, a copy of the budget as been submitted to the sponsoring entity and county clerk .

Table of Contents for the Adopted Budget:	Page No.	2012/2013 Adopted Budget of Expenditures for the Proposed Budget Year
Statement of Cond. Lease- Purchase/Cert. of	2	
General	3	583,023
TOTAL		583,023
Budget Summary	0	

Date Received:



County Clerk


Shannon Ellis
Maxwell Richardson
Odra Kendrick
Dan B. Apple
Commission Members

Permanent
Recreation Commission Address

Mulvane Recreation Commission
632 E. Mulvane St.
Mulvane, KS 67110

Sponsoring
USD/City Address

Sedgwick County
525 N. Main
Wichita, KS 67203

Provide point of contact:

Ticia Human

POC phone number:

316-777-0858

Other County: Sumner

Other County: Cowley

Other County: 0

Other County: 0

Other County: 0

Mulvane Recreation Commission

2012/2013

FUND PAGE

Adopted Budget	Prior Year Actual 2010/2011	Current Year Estimated 2011/2012	Proposed Budget Year 2012/2013
General Fund			
Unencumbered Cash Balance	335,628	378,448	422,206
Receipts:			
USD Appropriations	322,744	322,211	447,023
Fees	81,018	89,774	90,000
Concessions	6,271	136	2,000
Donations	553	822	0
Memorials	0	135	0
Memberships	43,122	46,186	44,000
Merchandise	20	24	0
Miscellaneous	304	65	0
Does misc. exceeds 10%			
Interest on Idle Funds	3,116	143	0
Total Receipts	457,148	459,496	583,023
Resources Available	792,776	837,944	1,005,229
Expenditures:			
Adult Programs	2,071	734	692
Senior Programs	1,518	4,073	5,500
Summer Recreation	70,033	60,827	67,550
Sports	30,391	16,958	25,300
Fitness	24,805	28,006	30,000
Youth General Recreation	11,320	14,224	15,500
Concessions	4,908	858	2,000
Continuing Education	1,191	3,122	2,500
Recreation Center Staff	127,021	143,596	151,000
Office Expenses	23,771	15,400	19,800
Insurance	24,824	19,470	18,300
FICA & Other Payroll	15,961	18,000	19,000
Recreation Center Improvements	0	1,322	30,000
In Kind Donations	1,400	903	1,500
Recreation Center	1,274	1,517	2,000
Professional Fees	4,344	3,375	3,681
Leasing Fees	1,854	6,046	10,000
Attorney Fees	6,795	1,000	5,000
Audit	3,713	3,595	4,000
Utilities	24,055	20,605	25,600
Advertising	3,358	12,134	12,100
Equipment Purchases	23,266	33,388	25,000
Capital Outlay	0	0	100,000
Retirement	4,606	2,337	7,000
Miscellaneous	1,849	4,248	0
Does misc. exceeds 10%			
Total Expenditures	414,328	415,738	583,023
Unencumbered Cash Balance	378,448	422,206	422,206

Dollar amount to be raised by 5.25 mill: \$ 448,227

The Governing Body of
Mulvane Recreation Commission

will meet on July 30, 2012 at 6:30 p.m. at Mulvane Recreation Center for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds. Detail budget information is available at 632 E. Mulvane St., Mulvane and will be available at this meeting.

BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditure limits for the budget year.

Fund	Prior Year Actual 2010/2011	Current Year Estimated 2011/2012	Proposed Budget Year 2012/2013
General	414,328	415,738	583,023
Totals	414,328	415,738	583,023

Lease Purchases:

July 1,

<u>2009</u>	<u>2010</u>	<u>2011</u>
0	0	0

Mulvane Recreation Commission
Recreation Commission Secretary

Public Notice

(First published in The Bandwagon Tuesday, July 17, 2012/2x

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Mulvane Recreation Commission
Recreation Commission Secretary